SLIGP Baseline/Expenditure Plan

OMB CONTROL NO. 0660-0038
EXPIRATION DATE: 08/31/2016

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.
Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

			YEAR 1				YEAR 2				YEAR 3			
MILESTONE ACTIVITY CATEGORIES	**Description of Activity**	**TOTAL**	**Q1**	**Q2**	**Q3**	**Q4**	**Q5**	**Q6**	**Q7**	**Q8**	**Q9**	**Q10**	**Q11**	**Q12**
1. Stakeholder Meetings	Hold meetings with each county to raise awareness about SLIGP; hold regional conferences each year with local officials/potential network users	1956	0	96	396	96	96	96	396	96	96	96	396	96
2. Training Sessions														
3. Broadband Conferences	Send staff and other SLIGP program representatives to national conferences	30	0	5	0	5	0	5	0	5	0	5	0	5
4. Staff Hires (Full Time Equivalent)	Support existing staff; hire full time project manager and hire two outreach coordinators who will spend a portion of their time on SLIGP	5.70	3.5	1.0	1.2	0	0	0	0	0	0	0	0	0
5. Contract Executions	Hire contractors for website development, legal assistance with MOUs, and conference planning	3	0	0	1	1	1	0	0	0	0	0	0	0
6. Statutory or Regulatory Changes														
(Add other activities per row)														
Governance Meetings	Hold meetings of the entire SIEC; hold working group meetings	44	0	4	4	4	4	4	4	4	4	4	4	4
Education and Outreach Materials	Distribute factsheets at stakeholder meetings and conferences; launch website	9800	0	200	1400	200	700	700	1900	700	700	700	1900	700
Subrecipient Agreements Executed	N/A: We have no subrecipients	0												
Phase II Activities	Activities to be determined	N/A												

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Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for “Q1, Year 1.”

Quarterly Cost Category Expenditures	TOTAL	YEAR 1				YEAR 2				YEAR 3			
	FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	$330,000	0	16,364	47,728	79,092	110,456	141,820	173,184	204,548	235,912	267,276	298,640	330,000
b. Fringe Benefits	$99,000	0	4,909	14,318	23,728	33,137	42,546	51,955	61,364	70,774	80,183	89,592	99,000
c. Travel	$216,400	0	20,483	67,449	87,932	98,415	118,898	145,381	165,864	176,347	196,830	206,615	216,400
d. Equipment	$0												
e. Supplies	$79,600	2,500	9,509	16,518	23,527	30,536	37,545	44,554	51,563	58,572	65,581	72,590	79,600
f. Contractual	$180,000	0	0	0	20,000	40,000	60,000	80,000	100,000	120,000	140,000	160,000	180,000
g. Construction	$0												
h. Other	$27,996	0	2,545	5,090	7,635	10,180	12,725	15,270	17,815	20,360	22,905	25,450	27,996
i. Total Direct Charges (sum of a-h)	$932,996	2,500	53,810	151,103	241,914	322,724	413,534	510,344	601,154	681,965	772,775	852,887	932,996
j. Indirect Charges	$163,020	5,720	16,120	30,810	45,500	60,190	74,881	89,571	104,261	118,951	133,641	148,331	163,020
k. TOTAL (sum i and j)	$1,096,016	8,220	69,930	181,914	287,414	382,914	488,415	599,915	705,415	800,915	906,416	1,001,218	1,096,016

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for “Q1, Year 1.”

Quarterly Cost Category Expenditures	TOTAL	YEAR 1				YEAR 2				YEAR 3			
	NON-FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	$240,000	20,000	40,000	60,000	80,000	100,000	120,000	140,000	160,000	180,000	200,000	220,000	240,000
b. Fringe Benefits	$72,000	6,000	12,000	18,000	24,000	30,000	36,000	42,000	48,000	54,000	60,000	66,000	72,000
c. Travel	$0												
d. Equipment	$0												
e. Supplies	$0												
f. Contractual	$0												
g. Construction	$0												
h. Other	$62,004	0	0	20,000	20,000	20,000	20,000	40,000	40,000	40,000	40,000	60,000	62,004
i. Total Direct Charges (sum of a-h)	$374,004	26,000	52,000	98,000	124,000	150,000	176,000	222,000	248,000	274,000	300,000	346,000	374,004
j. Indirect Charges	$0												
k. TOTAL (sum i and j)	$374,004	26,000	52,000	98,000	124,000	150,000	176,000	222,000	248,000	274,000	300,000	346,000	374,004

Phase 2 Activities	$400,000												